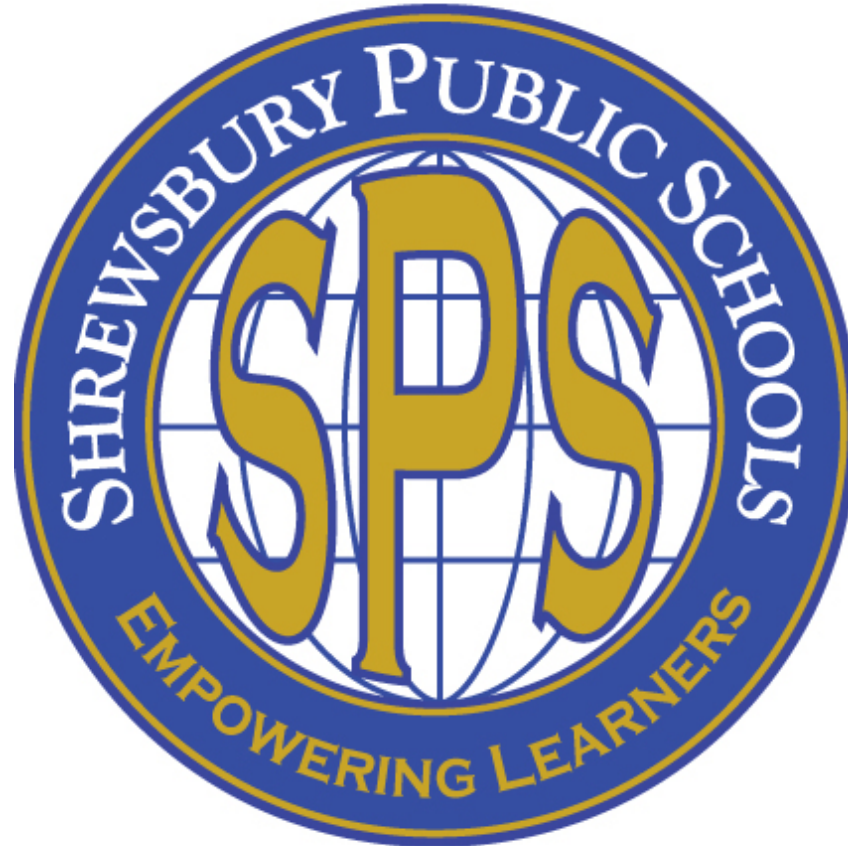


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# Shrewsbury Public Schools



Fiscal Year 2015 Budget  
Superintendent's Recommendation  
January 23, 2014

A decorative graphic in the bottom left corner consisting of a series of parallel diagonal lines in shades of orange and black, forming a triangular shape pointing towards the bottom right.

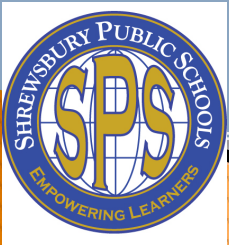
# Mission

- The Shrewsbury Public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21st century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.

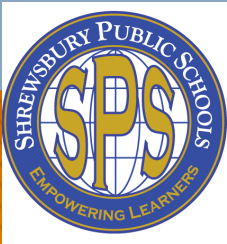
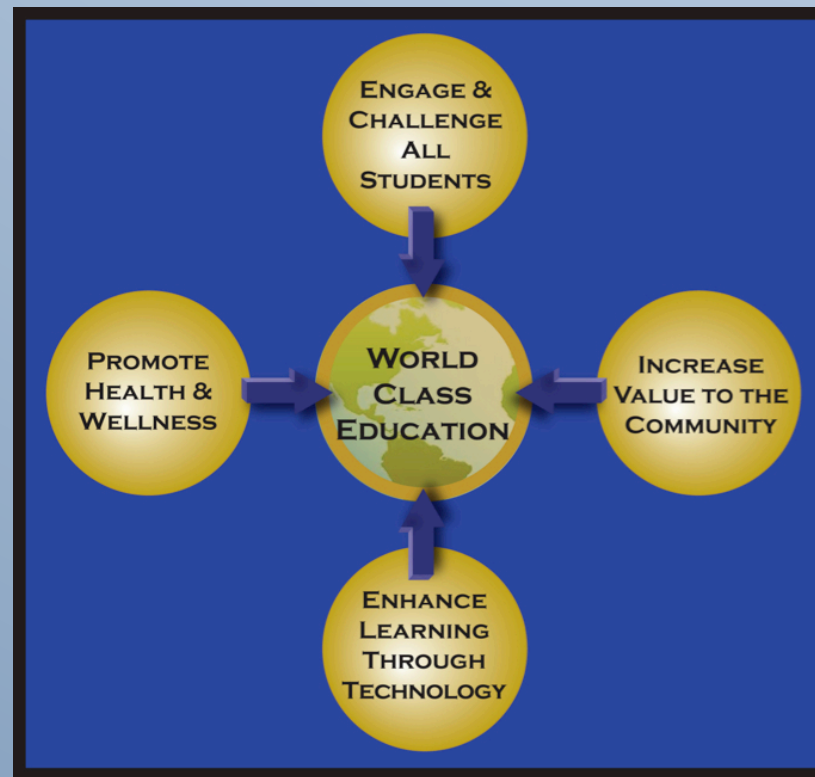


# Core Values

- Respect & responsibility
- Collaboration & communication
- Commitment to high standards & expectations
- Equity



# Strategic Priorities 2012-2016

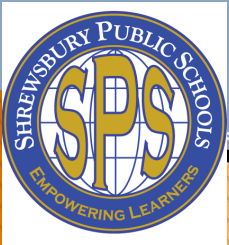




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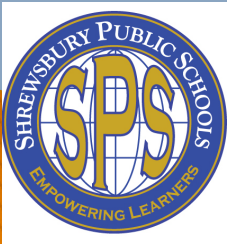
# School Committee Budget Priorities

- 1) Bring class size within guidelines
- 2) Provide resources to align and implement curriculum
- 3) Implement the School Committee's strategic priorities to the extent possible



# State of the District

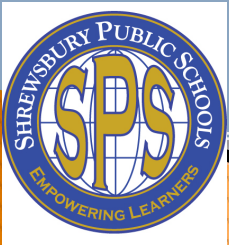
- We have insufficient resources to meet student needs
- We are innovating and collaborating to try and cope with increased demands
- We are concerned that the quality of the education provided to Shrewsbury students is deteriorating



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# Invest now or pay more later

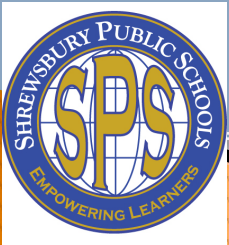
- Some needs can no longer be deferred, or further dismantling of the school district will occur; quality has already been compromised
- If more families opt out, financial impact will be significant
- If we do not increase in-district capacity there will be much higher out-of-district costs



# Comparisons

- Shrewsbury spends in the bottom 11% of school districts in the state on a per pupil basis
- Shrewsbury spends in the bottom 2% of school districts in the state on instructional materials and technology

(Fiscal Year 2012 Department of Elementary & Secondary Education Statistics)



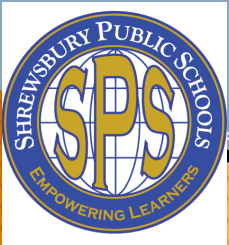
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# FY15 Recommendation

FY 14 Budget = \$52,040,582

FY15 Recommendation = \$59,840,582

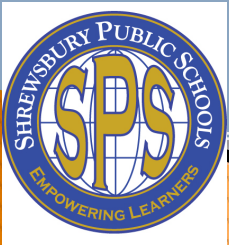
Increase = \$7,799,936 (14.99%)



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# FY15 Recommendation

- 1) Teachers to reduce class size (42.2 FTE)  
\$2,582,508
- 2) Curriculum materials & personnel (5.0 FTE)  
\$1,256,000
- 3) Addressing mental & behavioral health (4.0 FTE)  
\$350,000





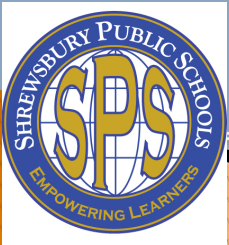
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# FY15 Recommendation

4) High School in-school support program (2.0 FTE)  
\$106,650

5) Technology (3.0 FTE)  
\$1,025,800

6) Special Education in-district program development &  
support (4.4 FTE)  
\$370,000



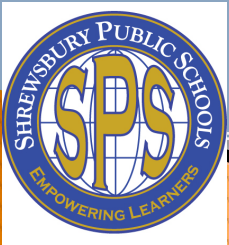
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# FY15 Recommendation

7) Special Education class size/caseload (23.4 FTE)  
\$894,876

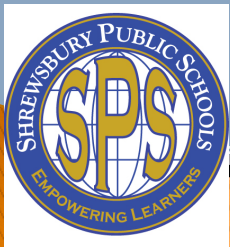
8) Operational Expense Increases  
\$1,214,102

Total (84.0 FTE)  
\$7,799,936

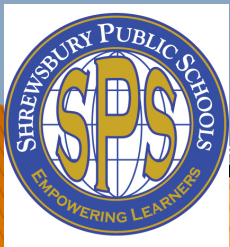


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# Budget Presentation Class Size



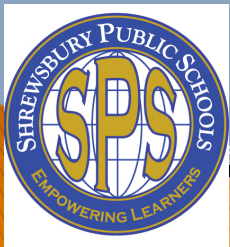
# Why Reduce Class Size?



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# Why Reduce Class Size?

- Compromised quantity and quality of attention, instruction, and feedback to students leads to lower student achievement (MCAS scores)
- Compromised physical, social and emotional classroom environments
- Increased teacher workload has left less time for involvement in educational initiatives

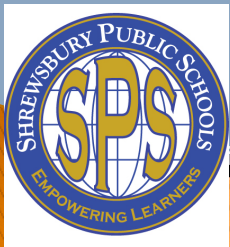




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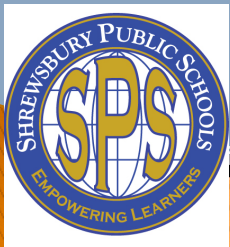
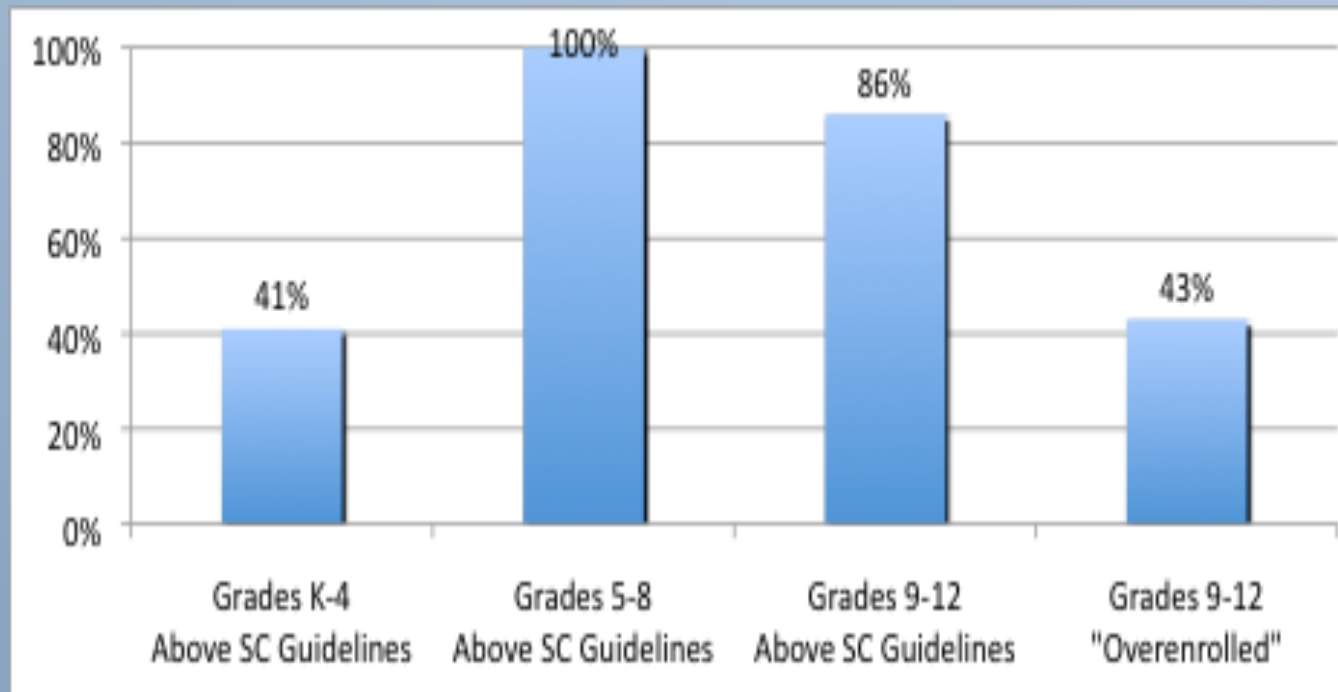
# Class Size Guidelines

- Preschool: 15
- Kindergarten: 17-19
- Grades 1 & 2: 20-22
- Grades 3-8: 22-24
- Grades 9-12: 18-20





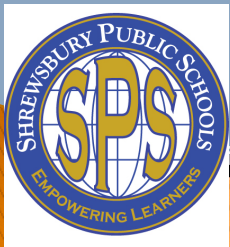
# Percentage of Core Classes Over Guidelines



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## **Current Maximum Average Class Sizes/Recommended Class Sizes**

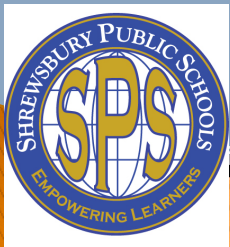
- Elementary 36% more students than recommended  
(30 vs. 22 in Floral Street Grade 2)
- Middle 30% more students than recommended  
(31 vs. 24 in Oak Grade 7)
- High School 55% more students than recommended  
(31 vs. 20 in Science class)



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# Special Subjects

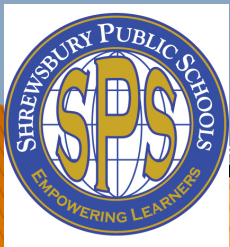
- Includes teachers for foreign language, visual arts, music, English language education, physical education, health, computer science, and guidance
- Special subjects teachers and scheduling
- Class size in special subjects



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# How Funds Will Be Spent

- Hire qualified teachers to reduce class sizes
  - Special Subjects
  - Kindergarten and space considerations

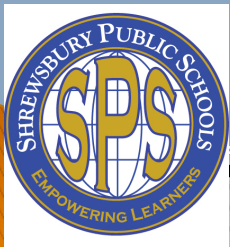


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# Cost Breakdown

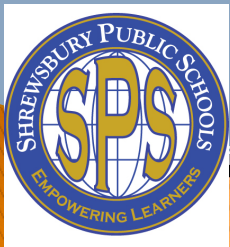
|                                       |           |           |
|---------------------------------------|-----------|-----------|
| ■ Elementary Level Classroom Teachers | 4.0 FTE:  | \$205,688 |
| ■ Middle Level Classroom Teachers     | 14.0 FTE: | \$719,908 |
| ■ High School Core Subject Teachers   | 12.0 FTE: | \$668,486 |
| ■ Special Subjects Teachers           | 11.2 FTE: | \$575,926 |
| ■ Return of Kindergarten Salaries     | 5.5 FTE:  | \$412,500 |

|            |             |
|------------|-------------|
| Total Cost | \$2,582,508 |
|------------|-------------|



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# Budget Presentation Curriculum

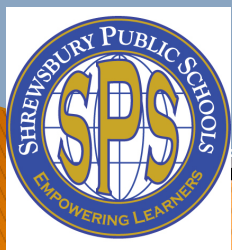




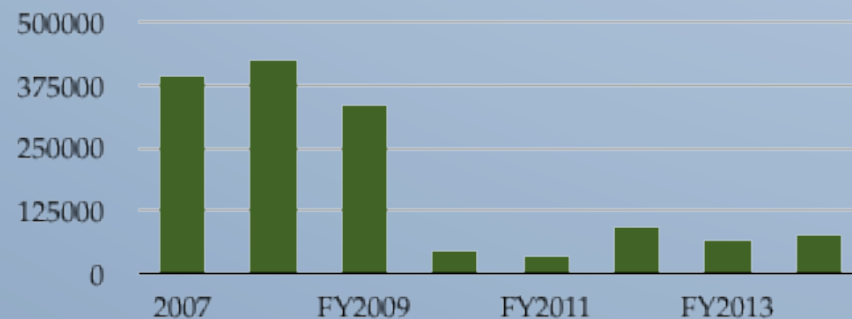
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# K-8 Math Investment

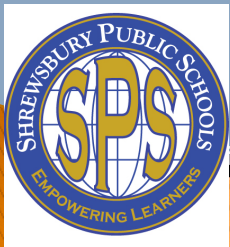
- Continually deferring curriculum purchases due to budget limitations
- New ELA and Math Standards adopted in 2011
- State tests now assessing against these standards



# Backlog of Need Now Exists After 5 Consecutive Years of Underfunding



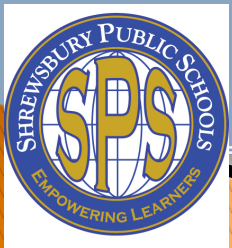
*Shrewsbury Funding for Textbooks and Instructional Materials*



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# Funding for Math

- Purchase of Core Math Materials K-5: \$500,000
- Purchase of Core Math Materials 6-8: \$182,000
- Professional Development K-8: \$40,000
- Total Cost: \$722,000



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# Curriculum and Instruction Positions

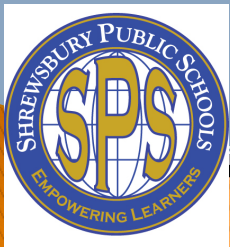
These roles provide direction for...

- “What” we teach
- “How” we teach
- “How” we measure if teaching is successful
- Cohesiveness between programs and grades



Written or Intended Curriculum

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# Curriculum and Instruction Positions

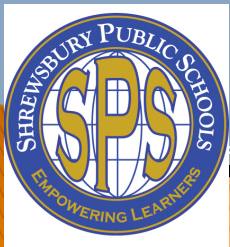
Written or Intended Curriculum



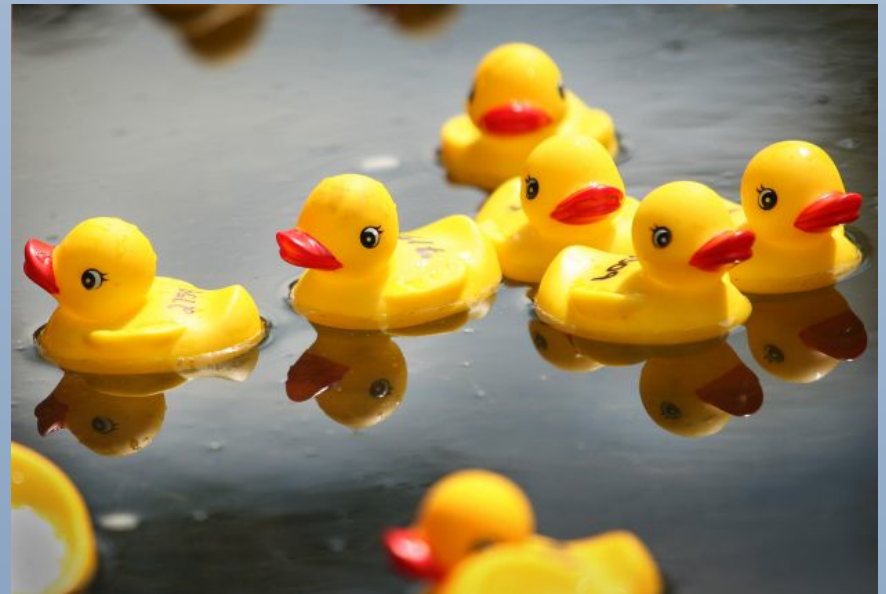
Coaching



Taught or Delivered Curriculum

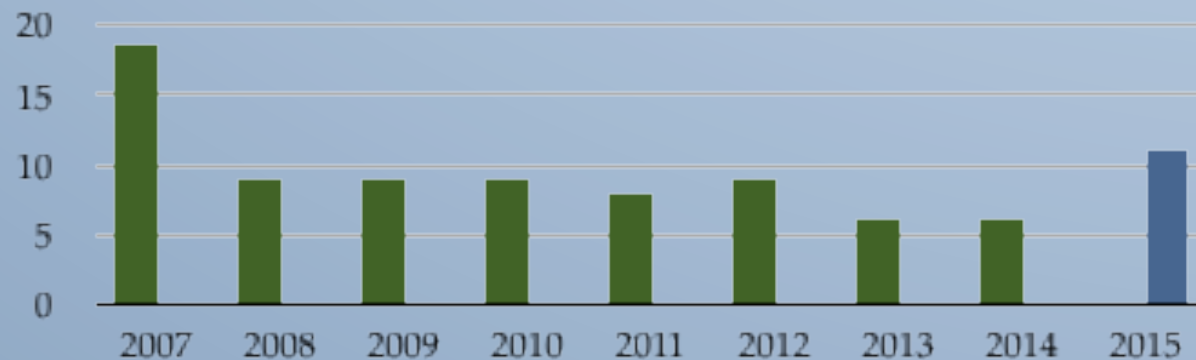


# Curriculum Coordination or Confusion?





# PreK–8 Curriculum and Instruction Positions

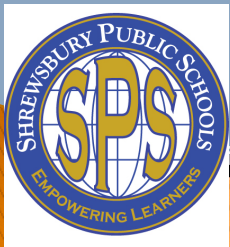


70% of capacity has been lost  
19 positions (2007) ➡ 6 (2014)

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# Funding for Curriculum and Instruction

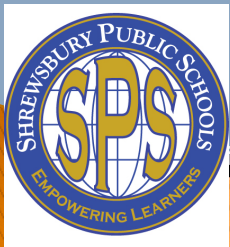
- 3 Additional Instructional Coach/Curriculum positions: \$240,000
- 2 Middle Level Curriculum Coordinator positions: \$184,000
- Total Cost: \$424,000



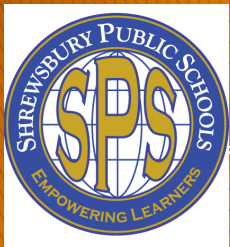
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# Assessment Needs

- Develop state mandated District Determined Measures
- Movement from MCAS to PARCC (on-line assessment)
- Software to effectively collect and utilize assessment data
- Budget request: \$57,000



# Budget Presentation Technology

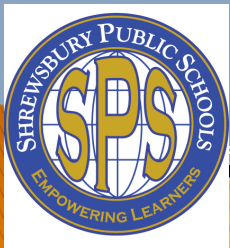


Shrewsbury Public Schools

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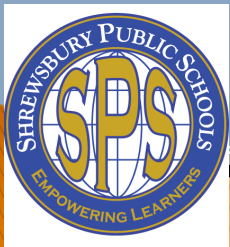
Our students are missing out on critical learning opportunities because we don't have the modern tools that they and our teachers need for education in the 21st century.



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# We have a vision

- Teachers use technologies to create learning experiences not otherwise possible
- Students choose technologies to demonstrate what they understand and can do
- Teachers use technologies to tailor learning processes and materials for individual needs
- Students use technologies to contribute to global conversations and building of knowledge

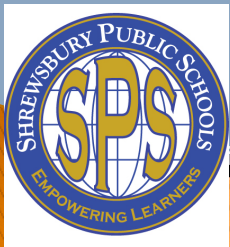




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# We have a plan

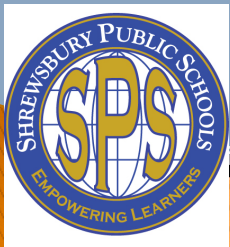
- Access to up-to-date learning devices such as tablets, netbooks, laptops, and desktops for all students.
- Personal learning device program in grades 5-7 is financed by parent fees and is coming to grades 5-12
- Interactive projectors & document cameras for all classrooms
- WiFi & network infrastructure to support mobile learning
- Enough tech people to roll out new initiatives and respond quickly when needed
- Media center collections that are up to date and include books, e-books, and online resources
- Opportunities for professional development & collaboration



# We lack the means due to chronic underfunding

| Year                                   | Enrollment | Additional funding<br>if at AVC & DART<br>Median | Additional funding<br>if at AVC & DART<br>Mean | Additional funding<br>if at State Average |
|--|------------|--|--|---|
| 2012                                   | 6007       | \$1,027,197                                      | \$878,023                                      | \$1,573,834                               |
| <b>8-year<br/>Cumulative<br/>Total</b> |            | <b>\$4,502,695</b>                               | <b>\$5,090,344</b>                             | <b>\$9,330,073</b>                        |

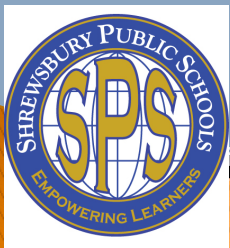
Additional funding for instructional materials, equipment, and technology that would have been available had Shrewsbury been spending at levels more like neighboring and similar districts



## Shrewsbury is in the bottom 2% of school districts in the state for per pupil spending on instructional materials, equipment, and technology

|            | 2005  | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | Mean  |
|------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| State Avg  | \$337 | \$360 | \$356 | \$362 | \$357 | \$394 | \$422 | \$377 | \$371 |
| Mean       | \$257 | \$278 | \$303 | \$299 | \$275 | \$294 | \$282 | \$261 | \$281 |
| Median     | \$228 | \$254 | \$273 | \$271 | \$267 | \$288 | \$284 | \$286 | \$269 |
| Shrewsbury | \$155 | \$153 | \$209 | \$247 | \$204 | \$135 | \$172 | \$115 | \$174 |

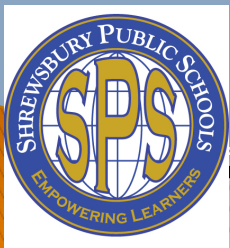
Spending comparison of instructional materials, equipment, and technology for Shrewsbury and 17 neighboring and similar districts.



# It's time to invest and start rebuilding

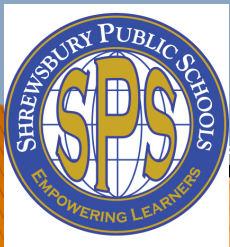
- The FY 2014 tech budget is \$166/student
- The requested increase for FY 2015 is \$170/student
- Almost two-thirds of the increase is for one-time and short-term restoration and recovery

| Type of expense                    | Total amount | % of increase | \$ per pupil |
|------------------------------------|--------------|---------------|--------------|
| Deferred (one-time and short-term) | \$298,000    | 29.05%        | \$49         |
| Projects (one-time and short-term) | \$359,500    | 35.05%        | \$60         |
| Annual (including personnel)       | \$368,300    | 35.90%        | \$61         |
| Total                              | \$1,025,800  | 100%          | \$170        |



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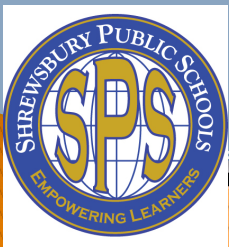
# **Budget Presentation Operational Increases**



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# Operational Expenses

- Contractual increase for existing staff
- Increase in Site Based Funds and furniture
- Site Based Funds are lower than in FY07
- Day to Day and Long Term Substitute costs need to be increased and have been under budgeted

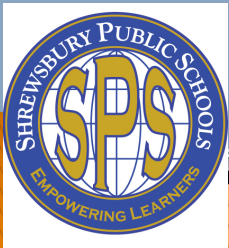




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# Operational Expenses

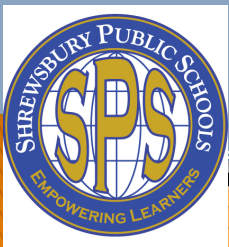
- Athletic Department budget is underfunded and fees are not able to offset Transportation and Athletic Trainer
- Transportation rate increases and need for additional buses, and monitors:
  - Additional Vocational Bus, Special Education Bus, and Regular Education Bus, increased Homeless transportation
- Copier costs have come down due to more leased machines which will significantly lower maintenance costs.



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# Our Situation

- Difficult problem
- Expensive solution
- Uncomfortable situation



Shrewsbury Public Schools

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# Questions & Comments

